

PUBLIC WORKS

BUDGET UNIT: OFF-HIGHWAY VEHICLE LICENSE FEE (SBY AMS)

I. GENERAL PROGRAM STATEMENT

Off-Highway vehicle funds are provided pursuant to state law. These funds are derived from fines for violation of off-highway vehicle operations and licensing. Subject to state requirements, these funds may be used for the development of trails and areas for off-highway. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	24,020	59,079	19,336	66,375
Total Revenue	16,842	25,000	26,632	25,000
Fund Balance		34,079		41,375

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Off Highway Vehicle License Fee
FUND : Special Revenue SBY AMS

FUNCTION: Rec & Cultural Svcs
ACTIVITY: Recreation Facilities

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	19,336	59,079	59,079	7,296	66,375
Total Appropriation	19,336	59,079	59,079	7,296	66,375
<u>Revenue</u>					
State, Federal or Gov't Aid	26,632	25,000	25,000	-	25,000
Total Revenue	26,632	25,000	25,000	-	25,000
Fund Balance		34,079	34,079	7,296	41,375

Board Approved Changes to Base Budget

Services and Supplies	7,296	Increase is due to more fund balance available
Total Appropriations	7,296	
Revenues	-	Slight decrease in gate receipts is anticipated at the park
Fund Balance	7,296	